

**State of Alaska  
FY2003 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Southeast Region Facilities  
Component Budget Summary**

## **Component: Southeast Region Facilities**

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### **Component Mission**

The mission of the Southeast Region Facilities component is to improve the quality of life for Alaskans by cost effectively providing environmentally sound and reliable public facilities.

### **Component Services Provided**

- Furnish basic services and utilities, such as electrical power, water and sewerage, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Provide preventative and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems doors, windows, roofs, elevators, and interior and exterior finishes.- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of all building systems. This includes projects at facilities maintained and operated by other State agencies.

### **Component Goals and Strategies**

Maintain and operate 29 State-owned buildings throughout Southeastern Alaska totaling 257,700 SF floor area, including 3 office buildings, one museum, and highway/airport maintenance shops and utility buildings at 11 different locations.

- Using our Ketchikan maintenance specialist to perform preventive maintenance and respond to tenant service requests and emergencies at two facilities.
- Employing contractors for maintenance requiring specialized crafts and trades (such as elevators, roofing, glazing, electrical, electronic, and fire detection and suppression systems), and for all janitorial services.
- Using contractors for all project work, including partition modifications, exterior painting, major HVAC repairs. We employ local contractors and vendors to service facilities other than Ketchikan.
- Obsolescent components and systems as capital funding becomes available Achieving greater energy efficiency and reducing operating costs by replacing.
- Continuously striving to comply with ever-changing building codes, fire and life safety codes, hazardous material handling regulations, ADA accessibility standards and OSHA requirements, among others.

### **Key Component Issues for FY2002 – 2003**

- Reduced operating budgets coupled with steadily increasing costs and more facilities mean a larger proportion of available funding is spent on utilities and other building operating expenses, with fewer resources available for vital preventative and routine maintenance, resulting in accelerated deterioration and an increasing deferred maintenance backlog.
- Capital funding for major repairs, renewal and replacement of obsolescent systems at facilities is grossly inadequate to meet current needs and reduce the accumulated deferred maintenance backlog. As an example, two major facilities have failing roofs overdue for replacement, but available funding permits only stopgap, temporary repairs to be made.

### **Major Component Accomplishments in 2001**

- In November, 2000, responsibility for maintenance and operation of 14 Juneau facilities was transferred from DOT&PF, Southeast Region to the Department of Administration, Division of General Services. This realignment of responsibilities involved transfer to DOA of operating funding for these facilities, and all Juneau maintenance and support positions.

- During the past year, the component administered 50 contracts and major work orders for construction, maintenance and janitorial projects, plus numerous smaller projects.

### **Statutory and Regulatory Authority**

Alaska Statutes:

- Title 35 (Public Buildings, Works and Improvements);  
Title 36 (Public Contracts); Title 44 (State Government)

Alaska Administrative Code:

- Title 14 (Public Works);  
Title 17 (Department of Transportation and Public Facilities)

- Uniform Building Code, Uniform Mechanical Code, Uniform Fire Code, Uniform Plumbing Code and related codes as adopted by authorities having jurisdiction; ASME Safety Code for Elevators and Escalators, National Fire Protection Association standards; USC and CFRs specifying OSHA, ADA, asbestos and hazardous materials handling, clean air and water and fuel storage requirements, among a plethora relating to buildings and fixed facilities.

**Southeast Region Facilities**  
**Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	977.5	368.7	379.9
72000 Travel	5.7	2.7	2.7
73000 Contractual	1,961.4	312.4	696.3
74000 Supplies	322.5	179.2	11.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	663.8	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,930.9</b>	<b>863.0</b>	<b>1,090.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,843.7	744.0	971.4
1007 Inter-Agency Receipts	1,936.8	119.0	119.0
1053 Investment Loss Trust Fund	16.0	0.0	0.0
1061 Capital Improvement Project Receipts	49.6	0.0	0.0
1147 Public Building Fund	84.8	0.0	0.0
<b>Funding Totals</b>	<b>3,930.9</b>	<b>863.0</b>	<b>1,090.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	3.3	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	1,936.8	119.0	119.0	119.0	119.0
Capital Improvement Project Receipts	51200	49.6	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>1,986.4</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>
<b>Total Estimated Revenues</b>		<b>1,989.7</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>

## Southeast Region Facilities

### Proposed Changes in Levels of Service for FY2003

Fuel cost increases in past years have been funded by supplemental funds. Requested fuel and utility cost increases in base funding for FY03 are needed to maintain the current level of service. Without such funding service levels will deteriorate as maintenance is deferred.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>744.0</b>	<b>0.0</b>	<b>119.0</b>	<b>863.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	11.2	0.0	0.0	11.2
<b>Proposed budget increases:</b>				
-Increased fuel prices	99.0	0.0	0.0	99.0
-Increased utility costs	117.2	0.0	0.0	117.2
<b>FY2003 Governor</b>	<b>971.4</b>	<b>0.0</b>	<b>119.0</b>	<b>1,090.4</b>

**Southeast Region Facilities**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	253,029
Part-time	0	0	COLA	6,795
Nonpermanent	0	0	Premium Pay	24,810
			Annual Benefits	97,784
			<i>Less 0.66% Vacancy Factor</i>	(2,518)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>379,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Building Maint Manager	0	0	1	0	1
Engineering Associate	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>5</b>